



Colusa Indian Health Community Council



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

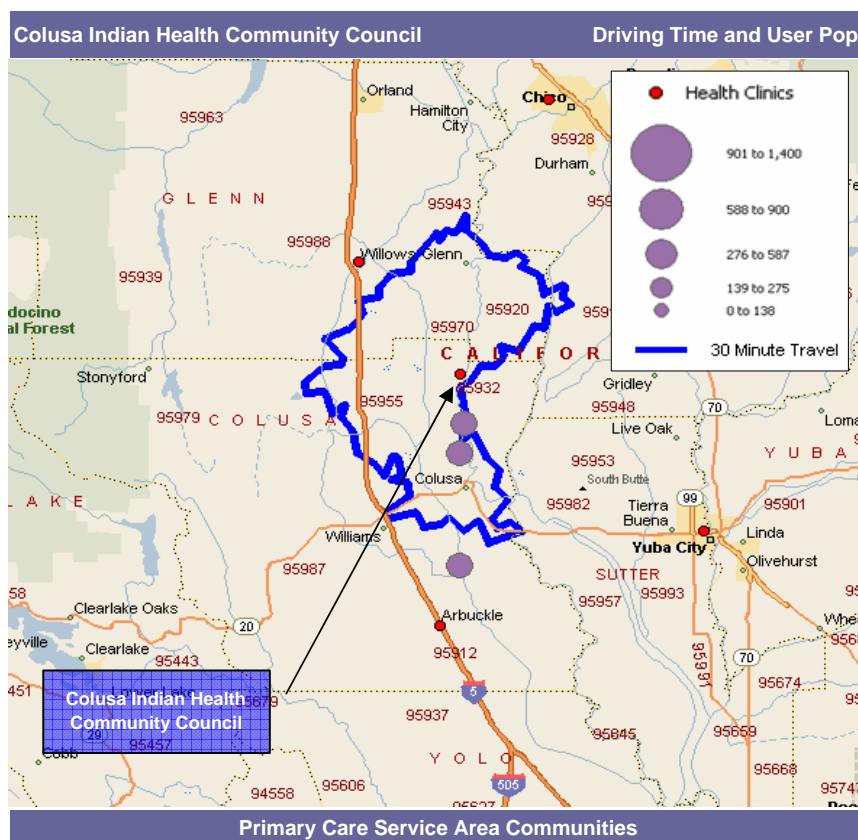
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Colusa, Colusa County, Colusa Ranch

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	425	549	77.4%
IHS Supportable GSM	425	549	77.4%
IHS Parking Spaces	15	23	65.2%
IHS Site (Hectares)	4.5	0.5	963.8%
Recurring IHS Positions vs RRM	0.0	5.6	0.0%
IHS Supportable Space Staff	10.0	9.4	106.7%
Contract Hlth \$	182,667	672,107	27.2%

Service Summary	
Primary Care, including	
Family Practice	
Traditional Healing	
Dental, Optometry (VP)	
Dialysis	
Mental Health, Soc. Svcs., Alcohol	
Public Health Nursing	
Nephrology (support on-site dialysis center)	
Transportation	

Population Summary							
2003 User Pop	111	Growth Rate	34.2%	2015 User Pop	149		
2015 by Age							
0-14	45	15-44	66	45-64	27	65+	11
Average Age							
Service Area	29.1	California	26.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	N/A		
Services							
Communities							
Expanded Service Area #2				2015 User Pop	N/A		
Services							
Communities							

New services are identified in red.



Executive Summary

Service Area Description

The Colusa Indian Health Community Council Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Colusa, approximately 79 miles north of Sacramento, California.

As part of the Colusa Indian Health Community Council, it is a hub of primary care for Native Americans living Colusa. It sends most of its referral workload to Colusa Regional Medical Center. The closest alternative care options can be found in Colusa (Primary & Secondary Care) and Sacramento (Tertiary Care).

As noted in the Service Summary to the left, Colusa Indian Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health, dialysis and supporting ancillary services. New services anticipated in 2015 include Traditional Healing, Mental Health, Soc. Svcs., Podiatry, Audiology, and Optometry.

Facility Description

The Colusa Indian Health Community Council Facility, is part of a permanent structure housing 4 separate buildings. The entire structure is a one-story, octagon shape and is approximately 425 SM.

Services & Resourcing Priorities

1	<i>Increase Needed Primary Care Space</i>
2	<i>Add Property & Supply Space</i>
3	<i>Add Specialty Care Space</i>
4	<i>Add Transportation FTE</i>
5	<i>Add Public Health Nursing Space</i>
6	<i>Add Traditional Healing Space</i>
7	<i>Add Traditional Healing FTE</i>
8	<i>Add Alcohol & Substance Abuse FTE</i>
9	<i>Increase Behavioral Health Counseling Space</i>
10	<i>Add Health Information Management FTE</i>
11	<i>Add Business Office FTE</i>
12	<i>Add Housekeeping & Linen Space</i>
13	<i>Add Houskeeping & Linen FTE</i>
14	<i>Increase Dialysis Space</i>
15	<i>Add Mental Health FTE</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Add Property & Supply FTE</i>
17	<i>Add Clinical Engineering FTE</i>
18	<i>Add Facility Management FTE</i>
19	<i>Increase Tribal Health Administration Space</i>
20	
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	<i>New infrastructure upgrade recently implemented</i>	7	
2	<i>Site is undersized - need to expand patient care space</i>	8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1	<i>No space for expansion of Dental</i>	7	
2	<i>Need space for emergency care, casting and increased workload</i>	8	
3	<i>Limited office space</i>	9	
4	<i>Need dedicated space for teaching and equipment</i>	10	
5	<i>Need dedicated telemedicine space</i>	11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	0	0	0		0	0	0		0%
Direct & Tribal Care + Contract Care	0	0	0						

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - *Native American*

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	196	199	180	192	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1	0	0	0	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	1	0				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	197	199	181	192	0	0	0		0%
Direct & Tribal Care + Contract Care	197	199	181	192					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1	5	1	2	0	0	1	0	12.5%
Podiatry Visits	2	1	0	1	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	1	0	100.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
BH Visit Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	2	1	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - *Native American*

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	111			149					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	192	121		257	162	Cell = Sub-Total less PC Specialties	390	390	0
Internal Medicine	0	45		0	61		61	61	0
Pediatric	0	63		0	83		83	83	0
Ob/Gyn	0	44		0	59		59	59	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	192	272	440	258	365	593	593	593	0
Emergency Care									
Emergency/Urgent	0	25		0	34	Cell = Sub-Total less E/U	34	34	0
ER/Non-urgent		17			22		31	31	0
Emerg. Care Sub-Tot.	0	42	51	0	56	65	65	65	0
Specialty Care									
Orthopedics	0	20		0	27		27	27	0
Ophthalmology	0	15		0	20		20	20	0
Dermatology	0	16		0	21		21	21	0
General Surgery	0	16		0	21		21	21	0
Otolaryngology	0	10		0	13		13	13	0
Cardiology	0	5		0	6		6	6	0
Urology	0	5		0	7		7	7	0
Neurology	0	4		0	6		6	6	0
Other Specialties		34		0	46		33	33	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	3		0	5		5	5	0
Pulmonology	0	1		0	2		2	2	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	3		0	4		4	4	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	2		0	3		3	3	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	134	20	0	181	26	168	168	0
Total Provider Visits By PSA Residents	192	448	511	258	602	683	825	825	0
Provider Visits	Unmet need if (-) -318 Over Utilization if (+)								
Total Provider Patient Utilization Rate	1.73	4.04	4.60	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	9,968	10,545	0	13,395	14,155	14,155	14,155	0
Optometry Visits	3	Unknown	35	4	Unknown	48	48	48	0
Podiatry Visits	1	21		1	29		29	29	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	18	13	0	24	15	24	24	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	17	0	Unknown	24	24	24	0
Psychiatry	0	11		0	15		15	15	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	11	17	0	15	24	39	39	0



Market Assessment - *Native American*

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	111			149					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	2	3	0	3	4	4	3	1
Obstetrics Patient Days	0	4	6	0	6	9	9	7	2
Neonatology Patient Days	0	7		0	9		9	5	3
Pediatric Patient Days	0	3	N/A	0	4	N/A	4	3	2
Adult Medical Patient Days									
Cardiology	0	3		0	4		4	4	1
Endocrinology	0	1		0	1		1	1	0
Gastroenterology	0	2		0	3		3	3	0
General Medicine	0	2		0	3		3	4	0
Hematology	0	0		0	0		0	0	0
Nephrology	0	1		0	1		1	1	0
Neurology	0	1		0	2		2	2	0
Oncology	0	1		0	1		1	0	1
Pulmonary	0	3		0	4		4	4	1
Rheumatology	0	0		0	0		0	0	0
Unknown	0	0		0	0		0	0	0
Medical Patient Day Total	0	15	17	0	20	24	24	20	4
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	0		0	0		0	0	0
General Surgery	0	4		0	6		6	4	2
Gynecology	0	1		0	1		1	1	0
Neurosurgery	0	1		0	1		1	0	1
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	3		0	4		4	3	1
Otolaryngology	0	1		0	1		1	0	1
Thoracic Surgery	0	2		0	2		2	0	2
Urology	0	1		0	1		1	0	0
Vascular Surgery	0	1		0	1		1	1	1
Surgical Patient Day Total	0	13	12	0	18	15	18	10	8
Psychiatry Patient Days	0	2	0	0	3	1	3	1	2
Medical Detox Patient Days	0	0		0	1		1	0	0
Sub Acute/Transitional Care	0	8		0	11		11	11	0
Inpatient Care Totals	0	53	36	0	71	49	79	57	21
Inpatient Patient Days	Unmet need if (-) -53 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	19		0	25		25	25	0
Adol. Residential Treatment	0	5		0	7		7	7	0
SA Transitional Care	0	1		0	1		1	1	0
Substance Abuse Total	0	25	0	0	33	0	33	33	0
Elder Care									
Skilled Nursing Patients	0	0		0	0		0	0	0
Assisted Living Patients	0	0		0	0		0	0	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	0	0	0	1	0	1	1	0



Market Assessment - *Native American*

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	111			149					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		461	396		619	532	619	553	35
Microbiology Billable Tests		65	93		87	124	124	71	47
Blood Bank Billable Tests		12	8		16	10	16	14	0
Anatomical Pathology		1	2		1	3	3	2	1
Lab Billable Tests	0	538	499	0	724	669	724	640	84
Pharmacy Scripts	0	1,120		0	1,505		1,505	1,505	0
Acute Dialysis Procedures	0	0		0	0		0	0	0
Radiographic Exams	1	38	45	1	51	61	61	61	0
Ultrasound Exams	0	7	6	0	10	8	10	10	0
Mammography Exams	0	15	14	0	21	19	21	21	0
Fluoroscopy Exams	0	2	3	0	3	5	5	5	0
CT Exams	0	3	1	0	4	2	4	4	0
MRI Exams	0	2		0	3		3	3	0
Nuclear Medicine Exams	0	5		0	6		6	6	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	47	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	14	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	7	0
Rehab Total Visits	0	-	50	0	-	68	68	68	0
Respiratory Therapy		Unknown	508	0	Unknown	672	672	672	0
Workload Minutes	0								
Cardiac Catheterization	0	0		0	1		1	1	0
Home Health Care Patients	0	1		0	1		1	1	0
Minor Procedure Cases									
Endoscopy	0	2		0	2		2	2	0
Outpatient Surgery Cases									
Cardiovascular	0	0		0	0		0	0	0
Digestive	0	2		0	3		3	3	0
Endocrine	0	0		0	0		0	0	0
ENT	0	1		0	1		1	1	0
Gynecology	0	1		0	1		1	1	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	1		0	1		1	1	0
Musculoskeletal	0	1		0	2		2	2	0
Nervous	0	0		0	0		0	0	0
Ocular	0	1		0	1		1	1	0
Respiratory	0	0		0	0		0	0	0
Urogenital	0	0		0	1		1	1	0
OP Surgical Case Total	0	7	0	0	9	2	9	9	0
Inpatient Surgery Cases	0	3	0	0	4	0	4	2	1
Surgical Case Total	0	10	0	0	13	2	13	12	1
EMS Responses	0	15		0	20		20	20	0



Delivery Plan - Native American (IHS)

Small Health Station SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	0.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	390	390	Providers	0.2	593			0.2 SAC		
Internal Medicine	61	61	Providers	0.0	rolled up in FP					
Pediatric	83	83	Providers	0.0	rolled up in FP					
Ob/Gyn	59	59	Providers	0.0	rolled up in FP					
Urgent Care Clinic	0	0	Providers	0.0						
Primary Care Total	593	593	Providers	0.2	593	0	0	0	0	0.2 SAC
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	34	34	Patient Spaces	0.0	34					
ER/Non-urgent	31	31	Providers	0.0	31					
Emergency Care Total	65	65	Patient Spaces	0.0	0	0	65	0	0	
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	27	27	Providers	0.0	27					
Ophthalmology	20	20	Providers	0.0	20					
Dermatology	21	21	Providers	0.0	21 Telemedicine					
General Surgery	21	21	Providers	0.0	21					
Otolaryngology	13	13	Providers	0.0	13					
Cardiology	6	6	Providers	0.0	6					
Urology	7	7	Providers	0.0	7					
Neurology	6	6	Providers	0.0	6					
Subspecialties	33	33	Providers	0.0	33					
Nephrology	0	0	Providers	0.0	0			0.2 VP Currently		
Allergy	5	5	Providers	0.0	5					
Pulmonology	2	2	Providers	0.0	2					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	4	4	Providers	0.0	4					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	3	3	Providers	0.0	3					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	168	168			1	0	168	0	0	



Delivery Plan - Native American (IHS)

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Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	14,155	14,155	Dentists	0.4	14,155			SAC		
Visiting Specialist										
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	48	48	Optometrist	0.0	48			48	SAC	
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	29	29	Podiatrists	0.0	29					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0	6			Existing		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	24	24	Audiologists	0.0	24					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	24	24	Counselors	0.4	0.4			SAC		
Psychiatry Provider	15	15	Providers	0.0	0.0			15		
Social Service	0	0	Counselors	0.0	1.0			1.0 currently		
Alcohol & Substance Abuse	0	0	Counselors	1.0	1.0			Override		
Behavioral Health Totals	39	39	Counselors	1.4	2.4			15		
Inpatient Care										
Labor & Delivery	3	3	LDRs	0.1	0		3			
Obstetrics Patient Days	7	7	# of Beds	0.2	0		7			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	5	5	# of Bassinets	0.2	0		5			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										



Delivery Plan - Native American (IHS)

Small Health Station SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	3	3	# of Beds	0.1	0		3			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	4	4	# of Beds	0.1	0		4			
Endocrinology	1	1	# of Beds	0.0	0		1			
Gastroenterology	3	3	# of Beds	0.1	0		3			
General Medicine	4	4	# of Beds	0.1	0		4			
Hematology	0	0	# of Beds	0.0	0		0			
Nephrology	1	1	# of Beds	0.0	0		1			
Neurology	2	2	# of Beds	0.0	0		2			
Oncology	0	0	# of Beds	0.0	0		0			
Pulmonary	4	4	# of Beds	0.1	0		4			
Rheumatology	0	0	# of Beds	0.0	0		0			
Unknown	0	0	# of Beds	0.0	0		0			
Medical Patient Day Total	20	20	# of Beds	0.4	0		20	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	0	0	# of Beds	0.0	0		0			
General Surgery	4	4	# of Beds	0.1	0		4			
Gynecology	1	1	# of Beds	0.0	0		1			
Neurosurgery	0	0	# of Beds	0.0	0		0			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	3	3	# of Beds	0.1	0		3			
Otolaryngology	0	0	# of Beds	0.0	0		0			
Thoracic Surgery	0	0	# of Beds	0.0	0		0			
Urology	0	0	# of Beds	0.0	0		0			
Vascular Surgery	1	1	# of Beds	0.0	0		1			
Surgical Patient Day Total	10	10	# of Beds	0.3	0		10	0	0	
Intensive Care	6	6	# of beds	0.0	0		6			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	1	1	# of Beds	0.0	0		1			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Small Health Station SAC

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	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	0	0	# of Beds	0.0	0		0			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	11	11	# of Beds	0.0	0		11			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	63	63	# of Beds	1	0		63	0	0	
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	25	25	# of Beds	0.1			25		25	
Adolescent Residential Treatment	7	7	# of Beds	0.0			7		7	
Substance Abuse Transitional Care	1	1	# of Beds	0.2			1		1	
Substance Abuse Non-Acute Care Totals	33	33		0.3	0		33	0	33	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	0	0	# of Beds	0.0					0	
Assisted Living	0	0	# of Beds	0.0					0	
Hospice	0	0	# of Beds	0.0					0	
Elder Care Totals	1	1		0.0	0		0	0	1	
Ancillary Services										
Crossover % - Pharmacy Laboratory	0.0%									
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	553	553	Techs @ Peak	0.1			553			
Microbiology	71	71	Techs @ Peak	0.0			71			
Blood Bank	14	14	Techs @ Peak	0.0			14			
Anatomical	2	2	Techs @ Peak	0.0			2			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	640	640	Techs @ Peak	0.1	0	0	640	0	0	
Pharmacy	1,505	1,505	Pharmacists	0.1	1,505					SAC (dispensing only)
Acute Dialysis	0	0	Rooms	0.0			0			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Small Health Station SAC

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	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	61	61	Rooms	0.0	61					
Ultrasound	10	10	Rooms	0.0	10					
Mammography	21	21	Rooms	0.0	21					
Fluoroscopy	5	5	Rooms	0.0	5					
CT	4	4	Rooms	0.0	4					
MRI	3	3	Rooms	0.0	3					
Diagnostic Imaging Totals	103	103	Radiologist	0.0	0	0	103			
Nuclear Medicine	6	6	Rooms	0.0	6					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0	0					
Chemotherapy	0	0	Patient Spaces	0.0	0					
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	47	47	Therapy FTE	0.0	47					
Occupational	14	14	Therapy FTE	0.0	14					
Speech Therapy	7	7	Therapy FTE	0.0	7					
Rehab Total	68	68	Therapy FTE	0.0	0		68			
Respiratory Therapy	672	672	Therapy FTE	0.0	672					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	1	1	Rooms	0.0	1					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	1	1	# FTE	0.1	1					
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	2	2	Endo Suites	0.0	2					
Outpatient Surgery Cases										
Cardiovascular	0	0	Outpatient ORs	0.0	0					
Digestive	3	3	Outpatient ORs	0.0	3					
Endocrine	0	0	Outpatient ORs	0.0	0					
ENT	1	1	Outpatient ORs	0.0	1					
Gynecology	1	1	Outpatient ORs	0.0	1					
Hemic / Lymphatic	0	0	Outpatient ORs	0.0	0					
Integument	1	1	Outpatient ORs	0.0	1					
Musculoskeletal	2	2	Outpatient ORs	0.0	2					



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Small Health Station SAC

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	0	0	Outpatient ORs	0.0			0			
Ocular	1	1	Outpatient ORs	0.0			1			
Respiratory	0	0	Outpatient ORs	0.0			0			
Urogenital	1	1	Outpatient ORs	0.0			1			
OP Surgical Case	9	9	Outpatient ORs	0.0	0	0	9	0	0	
Inpatient Surgery	2	2	Inpatient ORs	0.0	0	0	2	0	0	
Surgical Case	12	12		0.0	0	0	14	0	0	

Administrative Support

Administration	# of FTE	0.0	0.0	SAC (in Tribal Admin)
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.				
Nursing Administration	# of FTE	0.0	0.0	In Admin
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.				
Quality Management	# of FTE	0.0	0.0	In Admin
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.				
Information Management	# of FTE	0.2	0.2	SAC
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.				
Health Information Management	# of FTE	0.6	0.6	SAC
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.				
Business Office	# of FTE	0.6	0.6	SAC
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.				
Contract Health	# of FTE	0.6	1.6	SAC (1.0 currently)
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.				

Facility Support Services

Clinical Engineering	# of FTE	0.1	0.1	SAC
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.				
Facility Management	# of FTE	0.1	0.1	SAC
The maintenance of a health sites facilities, building systems and grounds				
Central Sterile	# of FTE	0.0	0.0	SAC
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.				
Dietary	# of FTE	0.0	0.0	SAC
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.				
Property & Supply	# of FTE	0.2	0.2	SAC
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.				



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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	0.2	0.2					SAC
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	0.4	0.4					SAC
Public Health Nutrition			# of FTE	0.0	0.0					
Environmental Health			# of FTE	0.4	0.4					
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.0	0.0					SAC - incl. in PHN
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	0.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	0.0					(Tribal Program)
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	20	20	Loc #1 - # of FTE	0.0	0.0		20			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.4	0.4					SAC
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	0.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



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Small Health Station SAC

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	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0 (Tribal Program)					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	2.0	6.0 SAC (currently 4.0)					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				5.6	13.4	Required IHS Supportable Space Staff				SAC



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	593	Providers	0.2	1.0	500%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	3.0	150%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%	0	\$136	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	593	Providers	0.2	1.0	500%	0		\$0
		Provider Offices	1.0	1.0	100%			
		Nursing Support (RN+LPN+CNA)	0.4	4.0	1000%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	2.0	3.0	150%			
		Dept. Gross Sq. Mtrs	110.8	62.0	56%			
Emergency Care	0	ER Providers	0.0		100%	65	\$261	\$16,852
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	27	\$134	\$3,681
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	20	\$136	\$2,668
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	21	\$73	\$1,551
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	21	\$163	\$3,452
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	13	\$86	\$1,105
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	6	\$126	\$776
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	7	\$163	\$1,173
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	6	\$133	\$772
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						33	\$96	\$3,145
Nephrology	0	Providers	0.0	0.2	100%	Not SAC supported		
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	29	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	184		\$18,322
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	593	Providers	1.2	1.2	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	48	Exam	0.0		100%			
Services Include:		Provider Offices	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Other Ambulatory Care Services						SAC		
Dental Service Minutes	14,155	Dentists	0.4	1.0	250%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.0		100%			
		Dental Chair	2.0	2.0	100%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0	50.2	100%			
Optometry Visits	0	Optometrist	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	6	Dialysis Stations	1.9	6.0	316%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	85.5	77.2	90%			
Audiology Visits	0	Audiologists	0.0		100%			
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	0.4		0%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	1.0	1.0	100%			
Alcohol & Substance Abuse		Counselors	1.0		0%			
Behavioral Health Total		Total Counselors	2.4	1.0	42%	15	\$417	\$6,261
		Visiting Providers to outlying areas.						
		Counselor Offices	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	73.5	9.3	13%			
Inpatient Care						47.5 Base SAC Allocation		
Births	0	LDRPs	0.0		100%	4	\$1,983	\$7,913
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	9		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	9	\$562	\$4,846
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	4	\$562	\$2,404
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	24	\$1,918	\$46,664
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	18	\$1,918	\$33,887
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	6	\$1,918	\$11,397
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	3	\$356	\$1,120
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	1	\$356	\$185
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	73		\$108,417
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0		100%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	640	\$192	\$123,074
		Dept. Gross Sq. Mtrs	0.0		100%			
Pharmacy	1,505	Pharmacists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	61	\$232	\$14,085
Ultrasound Exams	0	Rooms	0.0		100%	10	\$302	\$3,004
Mammography Exams	0	Rooms	0.0		100%	21	\$136	\$2,858
Fluoroscopy Exams	0	Rooms	0.0		100%	5	\$56	\$257
CT	0	Rooms	0.0		100%	4	\$736	\$2,850
MRI exams	0	Rooms	0.0		100%	3	\$1,314	\$3,426
Diagnostic Imaging Total	0	Radiologists	0.0		100%	103		\$26,480
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	6	\$723	\$4,675
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	68	\$74	\$4,973
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	672		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	1	\$3,378	\$3,314
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	2	\$1,495	\$3,678
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	9	\$980	\$9,193
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	2		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	14		\$12,871
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	6.6		0%			
Health Information Mngmt.								
		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	11.3	16.2	143%			



Resource Allocation - Native American (IHS)

Small Health Station SAC

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	0.0	31.4	100%			
Contract Health		# of FTE	1.6	5.0	313%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Support Services								
Clinical Engineering		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	0.1		0%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	8.6		0%			
Housekeeping & Linen		# of FTE	0.2		0%			
		Dept. Gross Sq. Mtrs	6.6		0%			
Preventive Care								
Public Health Nursing		# of FTE	0.4		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	7.0			0%			
Public Health Nutrition		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
Environmental Health		# of FTE	0.4		0%			
	Dept. Gross Sq. Mtrs	7.1			0%			
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		14.9	100%			
Case Management		# of FTE	0.0		100%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	0.0			100%			
CHR		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		7.4	100%			
Diabetes Program		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Additional Services - IHS Supported								
Transportation		# of FTE	0.4		0%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	0.0			100%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	20	\$642	\$12,540
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tribal Health Administration		# of FTE	2.0	4.0	200%			
	Dept. Gross Sq. Mtrs	38.0		9.3	24%			

CHS staff located in Tribal space.



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			5.6	0.0	0%			SAC
IHS Supportable Space Staff Required vs. Existing			9.4	10.0	107%			
IHS Supportable Space - Building Gross Square Meters			549	425	77%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	1	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			549	425	77%			
						Contract Health Dollars Sub-Total		\$360,843
						Other Expenditures - Contract Health		\$140,729
						Inflation Adjusted CHS \$ - Total		\$672,107